

**City of Mesa - MesaStat**

Department Expenses and Revenues by Performance Plan Element

Communications Period 12 FY 2020

Core Business Processes	FY 18/19 Adopted Budget	FY 18/19 End Estimate	Year	FY 18/19 End Actuals	Year	FY 18/19 Carryover	FY 19/20 Adopted Budget	FY 19/20 Revised Budget	FY 19/20 to Date Actuals	Year	FY 19/20 Estimate	Year End
<b>Expenditures</b>												
<b>Communications</b>												
Communications												
<a href="#">Radio Communications</a>	\$3,913,000	\$3,347,600		\$3,359,841		-	\$4,036,000	\$4,041,868	\$3,309,949			\$3,346,384
<b>Communications Total:</b>	<b>\$3,913,000</b>	<b>\$3,347,600</b>		<b>\$3,359,841</b>		<b>-</b>	<b>\$4,036,000</b>	<b>\$4,041,868</b>	<b>\$3,309,949</b>			<b>\$3,346,384</b>
<b>Expenditures Total:</b>	<b>\$3,913,000</b>	<b>\$3,347,600</b>		<b>\$3,359,841</b>		<b>-</b>	<b>\$4,036,000</b>	<b>\$4,041,868</b>	<b>\$3,309,949</b>			<b>\$3,346,384</b>
<b>Revenues</b>												
<b>Communications</b>												
Communications												
<a href="#">Radio Communications</a>	\$40,000	-		\$64,073		-	\$53,180	\$53,180	\$55,325			\$39,713
<b>Communications Total:</b>	<b>\$40,000</b>	<b>-</b>		<b>\$64,073</b>		<b>-</b>	<b>\$53,180</b>	<b>\$53,180</b>	<b>\$55,325</b>			<b>\$39,713</b>
<b>Revenues Total:</b>	<b>\$40,000</b>	<b>-</b>		<b>\$64,073</b>		<b>-</b>	<b>\$53,180</b>	<b>\$53,180</b>	<b>\$55,325</b>			<b>\$39,713</b>

**Comments**

Q4 FY19/20 is currently on track to budget. No significant changes noted.